



UBUNTU-

MUNISIPALITEIT
MUNICIPALITY
U-MASIPALA



PRIVAATSAK X329, VICTORIA WES, 7070, TEL: 053 6210026, Faks: 053 6210368

U VERWYSING:
YOUR REFERENCE:

ONS VERWYSING:
OUR REFERENCE:

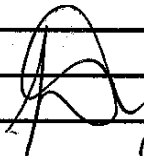
E-MAIL ADRES: ubuntuvic@telkomsa.net

FAKSBOODSKAP / FAX MESSAGE

AAN / TO: PROVINCIA TREASURY
AANDAG / ATTENTION: HILDEGARD
VAN / FROM: CFO
FAKS NR / FAX NR: 086 586 3632
DATUM / DATE: 08 APRIL 2011
BLADSYE / PAGES:
ONDERWERP / SUBJECT: DRAFT BUDGET + TARIKKS + Acc. Details

BOODSKAP / MESSAGE

Attached please find subject matters for your attention.
Soft copies will be provided in due course as we having
network difficulties

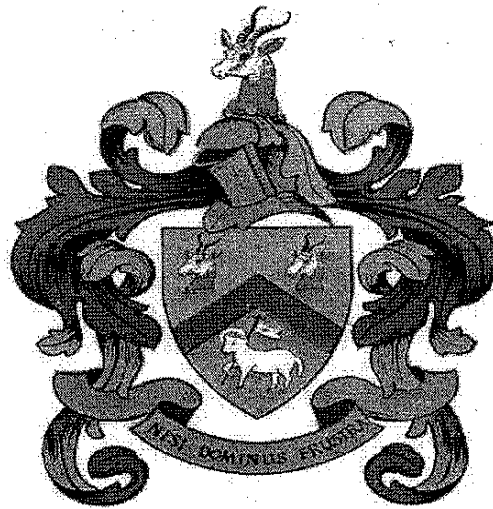

08/04/2011

Indien u nie al die bladsye ontvang het nie, kontak ons asseblief so gou moontlik.
If you did not receive all the pages, please contact us as soon as possible.

VISION

"We Ubuntu Municipality, commits ourselves to be developmental and economically viable to ensure a better life for all"

UBUNTU MUNICIPALITY



DRAFT BUDGET 2011/12

FOR PUBLIC COMMENTS

Municipal annual budgets and MTREF & supporting tables

Version 2.3.

[Click for Instructions!](#)

Accountability

Transparency

**Information &
service delivery**



national treasury

Department
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Technical enquiries to the MFMA Helpline at:
mfma@treasury.gov.za

Data submission enquiries:
Elsabe Rossouw
National Treasury
Tel: (012) 315-5534
Electronic documents: lgdocuments@treasury.gov.za
Queries on formats: lgdataqueries@treasury.gov.za

Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2011/12

Does this municipality have Entities?

If YES: Identify type of report:

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Show Pre-audit columns on all sheets

Show Reference columns on all sheets

Showing / Clearing Highlights

Show Highlights on all sheets

Important documents which provide essential assistance

[MFMA Budget Circular 2011/12](#) [Click to view](#)

[MBRR Budget Formats Guide](#) [Click to view](#)

[MFMA Circular 48](#) [Click to view](#)

[MFMA Circular 51](#) [Click to view](#)

[MFMA Return Forms](#) [Click to view](#)

Organisational structure votes (if required)

Vote1 - Health
Vote2 - Planning & Development
Vote3 - Budget & Treasury
Vote4 - Community & Social Services
Vote5 - Executive & Council
Vote6 - Public Safety
Vote7 - Sport & Recreation
Vote8 - Waste Management
Vote9 - Electricity
Vote10 - Water
Vote11 - Subvote example 10
Vote12 - Subvote example 10
Vote13 - Subvote example 10
Vote14 - Subvote example 10
Vote15 - Example 15

Organisational structure sub-votes (if required)**Health**

Health Services
Subvote example 4
Subvote example 4
Subvote example 4
Subvote example 5
Subvote example 6
Subvote example 7
Subvote example 8
Subvote example 9
Subvote example 10

Planning & Development

Public Works
Roads and Stormwater Drainage
Commonage
Sunrise
Subvote example 6
Subvote example 6
Subvote example 7
Subvote example 8
Subvote example 9
Subvote example 10

Budget & Treasury

Licences
Administration
Nature Reserve
Property Tax
Management Services
Finance
Buildings and Offices
Municipal Staff Housing
Subvote example 9
Subvote example 10

Community & Social Services

Cemetries
Aerodome
Abattoir
Library
Subvote example 5
Subvote example 6
Subvote example 7
Subvote example 8
Subvote example 9
Subvote example 10

Executive & Council

Council General Expenses
Subvote example 6
Subvote example 6
Subvote example 6
Subvote example 6
Subvote example 6
Subvote example 7
Subvote example 8
Subvote example 9
Subvote example 10

Public Safety

Fire Brigade
Subvote example 3
Subvote example 3
Subvote example 4
Subvote example 5
Subvote example 6

NC071 Ubuntu - Contact Information

A. GENERAL INFORMATION

Municipality NC071 Ubuntu

Set name on 'Instructions' sheet

Grade 2

1 Grade in terms of the Remuneration of Public Office Bearers Act.

Province NC NORTHERN CAPE

Web Address www.ubuntu.gov.za

e-mail Address info@ubuntu.gov.za

B. CONTACT INFORMATION

Postal address:

P.O. Box X329

City / Town Victoria West

Postal Code 7070

Street address

Building

Street No. & Name 78 Church Street

City / Town Victoria West

Postal Code 7070

General Contacts

Telephone number 0536210026

Fax number 0536210368

C. POLITICAL LEADERSHIP

Speaker:

Secretary/PA to the Speaker:

Name

Name

Telephone number

Telephone number

Cell number

Cell number

Fax number

Fax number

E-mail address

E-mail address

Mayor/Executive Mayor:

Secretary/PA to the Mayor/Executive Mayor:

Name Krisjan Arends

Name Xolani Malgas

Telephone number 0536210026

Telephone number 0536210026

Cell number 0829797323

Cell number 0795156332

Fax number 0536210026

Fax number 0536210026

E-mail address mayor@ubuntu.gov.za

E-mail address xmalgas@ubuntu.gov.za

Deputy Mayor/Executive Mayor:

Secretary/PA to the Deputy Mayor/Executive Mayor:

Name

Name

Telephone number

Telephone number

Cell number

Cell number

Fax number

Fax number

E-mail address

E-mail address

D. MANAGEMENT LEADERSHIP

Municipal Manager:

Secretary/PA to the Municipal Manager:

Name Martin Fillis

Name Bonita Nhalalua

Telephone number 0536210026

Telephone number 0536210026

Cell number 0721089353

Cell number 0893062947

Fax number 0536210368

Fax number 0536210368

E-mail address mfillis@ubuntu.gov.za

E-mail address bnhalalua@ubuntu.gov.za

Chief Financial Officer

Secretary/PA to the Chief Financial Officer

Name Levona Plaatjies

Name Paula Jantjies

Telephone number 0536210026

Telephone number 0536210026

Cell number 0725352950

Cell number 0730433422

Fax number 0536310368

Fax number 0536210368

E-mail address cfo@ubuntu.gov.za

E-mail address pjantjies@ubuntu.gov.za

Official responsible for submitting financial information

Name

Telephone number

Cell number

Fax number

E-mail address

NC071 Ubuntu - Table A1 Budget Summary

Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousands									
Financial Performance									
Property rates	2 640	2 890	4 144	3 570	3 570	(4 239)	5 023	5 341	5 742
Service charges	10 085	12 272	14 073	15 468	15 334	16 647	11 595	16 919	18 718
Investment revenue	228	864	416	290	290	163	250	270	280
Transfers recognised - operational	7 438	35 691	26 974	16 605	16 625	18 045	18 061	20 334	37 542
Other own revenue	6 770	18 262	7 759	14 383	15 186	11 230	19 419	13 562	13 566
Total Revenue (excluding capital transfers and contributions)	27 161	69 979	53 367	50 317	51 005	41 846	54 348	56 426	75 848
Employee costs	10 577	11 816	13 579	18 696	19 221	16 767	23 279	20 453	21 658
Remuneration of councillors	1 423	1 591	1 693	1 780	1 780	1 784	1 850	1 890	2 000
Depreciation & asset impairment	-	4 026	4 525	205	221	25	5 368	222	208
Finance charges	764	601	566	8 783	250	343	453	585	590
Materials and bulk purchases	3 160	4 345	5 986	12 628	8 456	8 473	8 450	9 317	11 480
Transfers and grants	2 404	3 405	2 659	3 859	3 768	3 574	3 483	4 036	4 331
Other expenditure	7 598	24 789	13 237	4 367	15 393	10 790	27 040	17 039	16 922
Total Expenditure	25 927	50 572	42 245	50 317	49 089	41 756	69 913	53 543	57 189
Surplus/(Deficit)	1 234	19 406	11 122	(0)	1 916	90	(15 564)	2 883	18 659
Transfers recognised - capital	-	-	-	-	-	-	9 488	11 537	12 171
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1 234	19 406	11 122	(0)	1 916	90	(6 076)	14 420	30 830
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1 234	19 406	11 122	(0)	1 916	90	(6 076)	14 420	30 830
Capital expenditure & funds sources									
Capital expenditure	-	-	-	-	-	-	9 488	-	-
Transfers recognised - capital	-	-	-	-	-	-	9 488	11 537	12 171
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	(11 537)	-
Total sources of capital funds	-	-	-	-	-	-	9 488	-	12 171
Financial position									
Total current assets	-	13 326	14 672	21 247	20 461	19 632	23 658	20 188	27 356
Total non current assets	-	131 363	116 968	120 659	-	-	135 448	122 116	130 450
Total current liabilities	-	4 696	11 774	1 404	4 303	-	8 846	6 713	4 822
Total non current liabilities	-	1 436	1 436	1 436	1 436	-	1 436	1 436	1 436
Community wealth/Equity	-	219 405	121 070	105 339	1 344	1 344	1 425	1 510	1 601
Cash flows									
Net cash from (used) operating	(1 825)	9 613	20 546	91 008	11 680	-	14 862	2 390	19 087
Net cash from (used) investing	(5 163)	(16 312)	546	(10 923)	(10 923)	-	(9 748)	(11 797)	(12 447)
Net cash from (used) financing	(225)	(51)	38	(324)	-	-	(1 716)	(1 706)	(1 716)
Cash/cash equivalents at the year end	(473)	(7 224)	13 906	93 667	14 663	14 663	17 304	6 191	11 115
Cash backing/surplus reconciliation									
Cash and investments available	-	2 933	7 668	2 530	11 246	10 417	10 367	11 744	19 960
Application of cash and investments	-	(4 068)	5 148	1 170	3 227	1 344	(145)	(185)	(172)
Balance - surplus (shortfall)	-	7 001	2 520	1 360	8 018	9 072	10 512	11 929	20 131
Asset management									
Asset register summary (WDV)	-	19 984	19 984	-	-	-	19 984	-	-
Depreciation & asset impairment	-	4 026	4 525	205	221	25	5 358	222	208
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-
Free services									
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-
Households below minimum service level									
Water:	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-

C071 Ubuntu - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
thousand									
Revenue - Standard									
Governance and administration	12 689	43 372	21 077	23 158	23 467	51 688	25 222	27 649	45 292
Executive and council	-	13	1	523	832	485	873	595	629
Budget and treasury office	12 522	43 108	20 775	22 241	22 241	50 866	24 046	26 659	44 267
Corporate services	166	250	302	394	394	337	303	395	396
Community and public safety	72	967	318	626	630	246	729	660	666
Community and social services	66	475	295	607	611	231	715	641	647
Sport and recreation	6	492	21	14	14	13	12	14	14
Public safety	-	-	1	5	5	2	2	5	5
Housing	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Economic and environmental services	4 079	4 675	5 020	10 834	12 134	8 559	16 525	10 834	10 834
Planning and development	-	-	-	-	-	-	-	-	-
Road transport	4 079	4 675	5 020	10 834	12 134	8 559	16 525	10 834	10 834
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	10 121	19 333	25 866	15 468	15 468	16 705	11 627	17 054	18 853
Electricity	3 822	9 356	7 894	6 821	6 821	6 992	5 315	7 889	9 139
Water	2 511	5 504	13 896	3 907	3 907	4 878	2 117	4 140	4 388
Waste water management	1 942	2 476	1 795	2 410	2 410	2 431	1 603	2 555	2 708
Waste management	1 846	1 997	2 282	2 330	2 330	2 405	2 593	2 469	2 618
Other	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	26 960	68 348	52 280	50 086	51 698	77 198	54 103	56 196	75 645
Expenditure - Standard									
Governance and administration	6 719	24 467	12 112	13 803	13 800	45 083	29 060	14 060	15 023
Executive and council	-	-	-	-	-	-	-	-	-
Budget and treasury office	6 603	23 772	11 856	12 792	12 708	44 040	28 072	13 006	13 924
Corporate services	117	695	256	1 012	1 092	1 043	989	1 054	1 099
Community and public safety	416	885	666	1 481	1 307	790	1 735	1 565	1 614
Community and social services	416	885	666	1 481	1 307	790	1 735	1 565	1 614
Sport and recreation	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Economic and environmental services	675	1 012	1 493	1 869	2 337	2 655	3 435	1 961	2 059
Planning and development	-	-	-	-	-	-	-	-	-
Road transport	675	1 012	1 493	1 869	2 337	2 655	3 435	1 961	2 059
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	7 811	26 364	14 271	17 153	17 444	48 529	34 230	17 586	18 696
Surplus/(Deficit) for the year	19 149	41 984	38 010	32 932	34 254	28 670	19 873	38 611	56 949

NC071 Ubuntu - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand									
Revenue by Vote									
Vote1 - Health	121	138	69	137	137	51	150	135	109
Vote2 - Planning & Development	80	1 493	1 937	95	100	50	95	95	95
Vote3 - Budget & Treasury	16 767	48 034	26 096	33 469	34 769	59 762	40 874	37 888	55 497
Vote4 - Community & Social Services	66	475	295	607	611	231	715	641	647
Vote5 - Executive & Council	-	13	1	523	832	485	873	595	629
Vote6 - Public Safety	-	-	1	5	5	2	2	5	5
Vote7 - Sport & Recreation	6	492	21	14	14	13	12	14	14
Vote8 - Waste Management	3 788	4 473	4 076	4 740	4 740	4 835	4 196	5 024	5 326
Vote9 - Electricity	3 822	9 356	7 094	6 021	6 021	6 992	5 315	7 889	9 139
Vote10 - Water	2 511	5 504	13 896	3 907	3 907	4 878	2 117	4 140	4 388
Vote11 - Subvote example 10	-	-	-	-	-	-	-	-	-
Vote12 - Subvote example 10	-	-	-	-	-	-	-	-	-
Vote13 - Subvote example 10	-	-	-	-	-	-	-	-	-
Vote14 - Example 14	-	-	-	-	-	-	-	-	-
Vote15 - Example 15	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	27 161	69 979	54 286	50 317	51 935	77 300	54 348	56 426	75 848
Expenditure by Vote to be appropriated									
Vote1 - Health	127	140	149	296	307	157	323	317	338
Vote2 - Planning & Development	3 452	4 788	5 511	8 211	6 504	4 932	7 059	8 523	8 357
Vote3 - Budget & Treasury	7 395	25 479	13 605	15 672	16 137	47 739	32 495	16 021	17 082
Vote4 - Community & Social Services	416	885	666	1 481	1 307	790	1 735	1 565	1 614
Vote5 - Executive & Council	2 257	2 752	3 231	3 717	3 954	3 536	4 278	3 858	4 005
Vote6 - Public Safety	50	29	15	228	190	72	182	230	233
Vote7 - Sport & Recreation	46	513	70	197	172	73	169	202	207
Vote8 - Waste Management	6 101	5 185	6 650	7 141	6 747	6 362	7 645	7 454	7 728
Vote9 - Electricity	4 071	5 834	7 554	9 515	10 524	9 860	12 312	11 377	13 691
Vote10 - Water	2 013	5 089	5 716	3 859	4 182	3 691	3 720	4 001	3 938
Vote11 - Subvote example 10	-	-	-	-	-	-	-	-	-
Vote12 - Subvote example 10	-	-	-	-	-	-	-	-	-
Vote13 - Subvote example 10	-	-	-	-	-	-	-	-	-
Vote14 - Example 14	-	-	-	-	-	-	-	-	-
Vote15 - Example 15	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	25 927	50 692	43 167	50 317	50 024	77 212	69 918	53 548	57 194
Surplus/(Deficit) for the year	1 234	19 287	11 119	-	1 911	88	(15 569)	2 878	18 654

NC071 Ubuntu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand									
Revenue By Source									
Property rates	2 640	2 890	4 144	3 570	3 570	(4 239)	5 023	5 341	5 742
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	3 797	4 998	6 081	6 821	6 701	6 937	5 290	7 769	9 019
Service charges - water revenue	2 501	3 007	4 064	3 907	3 893	4 868	2 109	4 126	4 374
Service charges - sanitation revenue	1 941	2 270	1 647	2 410	2 410	2 429	1 603	2 555	2 708
Service charges - refuse revenue	1 846	1 997	2 281	2 330	2 330	2 413	2 593	2 469	2 618
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	240	348	410	394	542	423	499	542	543
Interest earned - external investments	228	864	416	290	290	163	250	270	280
Interest earned - outstanding debtors	1 336	1 521	1 738	1 800	1 800	1 702	1 800	1 800	1 800
Dividends received	-	-	-	-	-	-	-	-	-
Fines	3 873	4 442	4 720	10 380	11 689	8 139	16 108	10 389	10 389
Licences and permits	208	235	301	454	443	421	420	443	443
Agency services	38	41	14	-	20	17	20	20	20
Transfers recognised - operational	7 438	35 691	26 974	16 605	16 625	18 045	18 061	20 334	37 542
Other revenue	1 075	11 666	572	1 356	638	509	516	312	314
Gains on disposal of PPE	1	9	3	-	56	19	56	56	56
Total Revenue (excluding capital transfers and contributions)	27 161	69 979	53 367	50 317	51 005	41 846	54 348	56 426	75 848
Expenditure By Type									
Employee related costs	10 577	11 816	13 579	18 696	19 221	16 767	23 279	20 453	21 658
Remuneration of councillors	1 423	1 591	1 693	1 780	1 780	1 784	1 850	1 890	2 000
Debt impairment	2 030	(239)	3 542	-	560	63	8 899	560	560
Depreciation & asset impairment	-	4 026	4 525	205	221	25	5 358	222	208
Finance charges	764	601	566	8 783	250	343	453	585	590
Bulk purchases	3 160	4 345	5 986	7 586	8 456	8 473	8 450	9 317	11 480
Other materials	-	-	-	5 042	-	-	-	-	-
Contracted services	-	-	-	90	-	-	-	-	-
Transfers and grants	2 404	3 405	2 659	3 859	3 768	3 574	3 483	4 036	4 331
Other expenditure	5 568	25 016	9 695	4 277	14 823	10 726	18 138	16 469	16 352
Loss on disposal of PPE	-	12	-	-	10	1	3	10	10
Total Expenditure	25 927	50 572	42 245	50 317	49 089	41 756	69 913	53 543	57 189
Surplus/(Deficit)	1 234	19 406	11 122	(0)	1 916	90	(15 564)	2 883	18 659
Transfers recognised - capital	-	-	-	-	-	-	9 488	11 537	12 171
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1 234	19 406	11 122	(0)	1 916	90	(6 076)	14 420	30 830
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	1 234	19 406	11 122	(0)	1 916	90	(6 076)	14 420	30 830
Attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	1 234	19 406	11 122	(0)	1 916	90	(6 076)	14 420	30 830
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1 234	19 406	11 122	(0)	1 916	90	(6 076)	14 420	30 830

NC071 Ubuntu - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description R thousand	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote1 - Executive and Council	-	-	-	-	-	-	-	-	-
Vote2 - Budget and Treasury Office	-	-	-	-	-	-	-	-	-
Vote3 - Corporate Services	-	-	-	-	-	-	-	-	-
Vote4 - Community and Social Services	-	-	-	-	-	-	-	-	-
Vote5 - Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote6 - Public Safety	-	-	-	-	-	-	-	-	-
Vote7 - Road Transport	-	-	-	-	-	-	-	-	-
Vote8 - Electricity	-	-	-	-	-	-	-	-	-
Vote9 - Water	-	-	-	-	-	-	-	-	-
Vote10 - Waste Water Management	-	-	-	-	-	-	-	-	-
Vote11 - Waste Management	-	-	-	-	-	-	-	-	-
Vote12 - Environmental Protection	-	-	-	-	-	-	-	-	-
Vote13 - Other	-	-	-	-	-	-	-	-	-
Vote14 - Example 14	-	-	-	-	-	-	-	-	-
Vote15 - Example 15	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated									
Vote1 - Executive and Council	-	-	-	-	-	-	888	-	-
Vote2 - Budget and Treasury Office	-	-	-	-	-	-	-	-	-
Vote3 - Corporate Services	-	-	-	-	-	-	-	-	-
Vote4 - Community and Social Services	-	-	-	-	-	-	300	-	-
Vote5 - Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote6 - Public Safety	-	-	-	-	-	-	-	-	-
Vote7 - Road Transport	-	-	-	-	-	-	5 150	-	-
Vote8 - Electricity	-	-	-	-	-	-	-	-	-
Vote9 - Water	-	-	-	-	-	-	200	-	-
Vote10 - Waste Water Management	-	-	-	-	-	-	2 950	-	-
Vote11 - Waste Management	-	-	-	-	-	-	-	-	-
Vote12 - Environmental Protection	-	-	-	-	-	-	-	-	-
Vote13 - Other	-	-	-	-	-	-	-	-	-
Vote14 - Example 14	-	-	-	-	-	-	-	-	-
Vote15 - Example 15	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	-	9 488	-	-
Total Capital Expenditure - Vote	-	-	-	-	-	-	9 488	-	-
Capital Expenditure - Standard									
Governance and administration	-	-	-	-	-	-	888	-	-
Executive and council	-	-	-	-	-	-	888	-	-
Budget and treasury office	-	-	-	-	-	-	-	-	-
Corporate services	-	-	-	-	-	-	-	-	-
Community and public safety	-	-	-	-	-	-	300	-	-
Community and social services	-	-	-	-	-	-	300	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	-	-	-	-	-	5 150	-	-
Planning and development	-	-	-	-	-	-	-	-	-
Road transport	-	-	-	-	-	-	5 150	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	-	-	-	-	-	-	3 150	-	-
Electricity	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	200	-	-
Waste water management	-	-	-	-	-	-	2 950	-	-
Waste management	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	-	-	-	-	-	-	9 488	-	-
Funded by:									
National Government	-	-	-	-	-	-	9 488	11 537	12 171
Provincial Government	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	9 488	11 537	12 171
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	(11 537)	-
Internally generated funds	-	-	-	-	-	-	-	-	-
Total Capital Funding	-	-	-	-	-	-	9 488	-	12 171

C071 Ubuntu - Table A6 Budgeted Financial Position

Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
thousand									
ASSETS									
Current assets									
Cash	-	213	676	410	829	-	629	732	8 360
Call investment deposits	-	2 536	5 620	2 120	10 417	10 417	9 167	9 527	10 026
Consumer debtors	-	5 621	4 276	14 500	9 215	9 215	9 710	9 929	8 970
Other debtors	-	4 613	3 812	4 041	-	-	4 041	-	-
Current portion of long-term receivables	-	-	-	-	-	-	-	-	-
Inventory	-	344	288	176	-	-	112	-	-
Total current assets	-	13 326	14 672	21 247	20 461	19 632	23 658	20 188	27 356
Non current assets									
Long-term receivables	-	68	245	-	-	-	260	-	-
Investments	-	1 968	1 401	-	-	-	1 401	1 485	1 574
Investment property	-	19 984	19 984	-	-	-	19 984	-	-
Investment in Associate	-	-	-	-	-	-	-	-	-
Property, plant and equipment	-	109 342	95 338	120 659	-	-	113 803	120 631	128 876
Agricultural	-	-	-	-	-	-	-	-	-
Biological	-	-	-	-	-	-	-	-	-
Intangible	-	-	-	-	-	-	-	-	-
Other non-current assets	-	-	-	-	-	-	-	-	-
Total non current assets	-	131 363	116 968	120 659	-	-	135 448	122 116	130 450
TOTAL ASSETS	-	144 689	131 640	141 906	20 461	19 632	159 107	142 305	157 806
LIABILITIES									
Current liabilities									
Bank overdraft	-	1 785	29	-	-	-	829	-	-
Borrowing	-	99	198	99	324	-	453	482	511
Consumer deposits	-	121	151	-	-	-	173	-	-
Trade and other payables	-	2 691	11 397	1 305	3 979	-	7 391	6 231	4 311
Provisions	-	-	-	-	-	-	-	-	-
Total current liabilities	-	4 696	11 774	1 404	4 303	-	8 846	6 713	4 822
Non current liabilities									
Borrowing	-	1 436	1 436	1 436	1 436	-	1 436	1 436	1 436
Provisions	-	-	-	-	-	-	-	-	-
Total non current liabilities	-	1 436	1 436	1 436	1 436	-	1 436	1 436	1 436
TOTAL LIABILITIES	-	6 132	13 210	2 840	5 739	-	10 282	8 149	6 258
NET ASSETS	-	138 557	118 430	139 066	14 722	19 632	148 825	134 156	151 549
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	-	108 892	120 011	5 000	-	-	-	-	-
Reserves	-	110 513	1 059	100 339	1 344	1 344	1 425	1 510	1 601
Minorities' interests	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	-	219 405	121 070	105 339	1 344	1 344	1 425	1 510	1 601

C071 Ubuntu - Table A7 Budgeted Cash Flows

Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	19 207	34 998	46 869	50 548	32 234	-	21 239	23 270	25 418
Government - operating	7 438	9 466	-	16 605	16 605	-	18 061	20 334	37 542
Government - capital	-	-	-	10 923	10 923	-	9 488	11 537	12 171
Interest	(8)	1 521	2 155	290	290	-	250	-	-
Dividends	-	-	-	-	-	-	-	-	-
Payments									
Suppliers and employees	(28 237)	(35 880)	(27 912)	-	(44 280)	-	(30 240)	(48 130)	(51 123)
Finance charges	(225)	(492)	(566)	8 783	(324)	-	(453)	(585)	(590)
Transfers and Grants	-	-	-	3 859	(3 768)	-	(3 483)	(4 036)	(4 331)
NET CASH FROM/(USED) OPERATING ACTIVITIES	(1 825)	9 613	20 546	91 008	11 680	-	14 862	2 390	19 087
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	-	-	3	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	267	335	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	(63)	(13)	(24)	-	-	-	(260)	(260)	(276)
Decrease (increase) in non-current investments	-	-	567	-	-	-	-	-	-
Payments									
Capital assets	(5 367)	(16 634)	-	(10 923)	(10 923)	-	(9 488)	(11 537)	(12 171)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(5 163)	(16 312)	546	(10 923)	(10 923)	-	(9 748)	(11 797)	(12 447)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	177	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	30	-	-	-	173	183	173
Payments									
Repayment of borrowing	(225)	(51)	(169)	(324)	-	-	(1 889)	(1 889)	(1 889)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(225)	(51)	38	(324)	-	-	(1 716)	(1 706)	(1 716)
NET INCREASE/ (DECREASE) IN CASH HELD	(7 212)	(6 751)	21 130	79 761	757	-	3 398	(11 113)	4 924
Cash/cash equivalents at the year begin:	6 739	(473)	(7 224)	13 906	13 906	14 663	13 906	17 304	6 191
Cash/cash equivalents at the year end:	(473)	(7 224)	13 906	93 667	14 663	14 663	17 304	6 191	11 115

NC071 Ubuntu - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand									
Cash and investments available									
Cash/cash equivalents at the year end	(473)	(7 224)	13 906	93 667	14 663	14 663	17 304	6 191	11 115
Other current investments > 90 days	473	8 188	(7 639)	(91 137)	(3 418)	(4 247)	(8 338)	4 068	7 271
Non current assets - Investments	-	1 968	1 401	-	-	-	1 401	1 485	1 574
Cash and investments available:	-	2 933	7 668	2 530	11 246	10 417	10 367	11 744	19 960
Application of cash and investments									
Unspent conditional transfers	-	1 390	4 425	-	1 883	-	-	-	-
Unspent borrowing	-	-	-	-	-	-	-	-	-
Statutory requirements	-	-	-	-	-	-	-	-	-
Other working capital requirements	-	(6 629)	(336)	-	-	-	(1 570)	(1 696)	(1 773)
Other provisions	-	-	-	-	-	-	-	-	-
Long term investments committed	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	-	1 170	1 059	1 170	1 344	1 344	1 425	1 510	1 601
Total Application of cash and investments:	-	(4 068)	5 148	1 170	3 227	1 344	(145)	(185)	(172)
Surplus(shortfall)	-	7 001	2 520	1 360	8 018	9 072	10 512	11 929	20 131

NC071 Ubuntu - Table A9 Asset Management

Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand									
CAPITAL EXPENDITURE									
Total New Assets	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-	-
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-	-
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-	-
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	-	-	-	-	-	-	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Heritage assets	-	19 984	19 984	-	-	-	19 984	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-	-
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	-	19 984	19 984	-	-	-	19 984	-	-
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	-	4 026	4 525	205	221	25	5 358	222	208
Repairs and Maintenance by Asset Class	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	-	4 026	4 525	205	221	25	5 358	222	208
Renewal of Existing Assets as % of total capex	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

NC071 Ubuntu - Table A10 Basic service delivery measurement

Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Household service targets (000)									
Water:									
Piped water inside dwelling	-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
No water supply	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
Chemical toilet	-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
Bucket toilet	-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
No toilet provisions	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	-	-	-	-	-	-
Energy:									
Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	-	-	-	-	-	-
Refuse:									
Removed at least once a week	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
Using communal refuse dump	-	-	-	-	-	-	-	-	-
Using own refuse dump	-	-	-	-	-	-	-	-	-
Other rubbish disposal	-	-	-	-	-	-	-	-	-
No rubbish disposal	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)	-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided (R'000)									
Water (6 kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service)	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)	-	-	-	-	-	-	-	-	-
Refuse (removed once a week)	-	-	-	-	-	-	-	-	-
Total cost of FBS provided (minimum social package)	-	-	-	-	-	-	-	-	-
Highest level of free service provided									
Property rates (R value threshold)	-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)	-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)	-	-	-	-	-	-	-	-	-
Refuse (average litres per week)	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)	-	-	-	-	-	-	-	-	-
Property rates (other exemptions, reductions and rebates)	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-
Sanitation	-	-	-	-	-	-	-	-	-
Electricity/other energy	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates	-	-	-	-	-	-	-	-	-
Housing - top structure subsidies	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social package)	-	-	-	-	-	-	-	-	-

NC071 Ubuntu - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand											
Provision of external dumping sites	Victoria West Stortingsterrein studie								500		
Upgrading of access roads	Loxton pad								700		
Upgrading and building Reservoir	Richmond Reservoir								200		
Upgrading of drainage	Stormwater projekte - Fase 1								1 800		
Upgradings of Streets	Teerpaale - 2.5 km								1 550		
Upgrading of oxidation pounds/dams	Loxton oksidasie damme								2 950		
Provision of external dumping sites	Loxton stortings terrein studie								300		
Upgrading of external drainage	Stormwater projekte - Fase 2								1 188		
Upgrading of cemeteries	Victoria West Begraafplaas Studie								300		
			-	-	-	-	-	-	9 488	-	-

Proposed Tariffs

KATEGORIE

	Approved 2010/2011	Proposed 2011/2012	Increase (%) 6%
1. BELASTING			
- Residensiele eiendom	0.01167	0.01237	6.00%
- Landbou eiendom	0.00036	0.00038	6.00%
- Openbare werke infrastruktuur eiendom	0.00292	0.00310	6.00%
- Publieke welsyns organisasies eiendom	0.00292	0.00310	6.00%
- Munisipale eiendomme		vrygestel	
- Kerke (gebou)		vrygestel	

	Approved 2010/2011	Proposed 2011/2012	Increase (%) Variable
2. ELEKTRISITEIT			
(a) Huishoudelik - Konvensineel			
- Basies	50.00	75.00	50.00%
<u>Verbruik volgens glyskalle</u>			
- <= 50kWh (Deernisgevalle alleenlik)		Free	
- <= 50 kWh > 600 kWh (Deernisgevalle alleenlik)	0.5547	0.5547	0.00%
- <= 50 kWh	0.8654	1.0418	20.38%
- 51 - 350 kWh	0.8654	1.0818	25.00%
- 351 - 600 kWh	0.8654	1.1250	30.00%
- > 600kWh	0.8654	1.1683	35.00%
	3.4616	4.41683	27.60%
Average % increase	0.8654	1.10421	27.60%

	Approved 2010/2011	Proposed 2011/2012	Increase (%) 20.38%
(b) Huishoudelik - Voorafbetaalde Krag			
- Geen Basies			
<u>Verbruik volgens glyskalle</u>			
- <= 50kWh (Deernisgevalle alleenlik)		Free	
- <= 50 kWh > 600 kWh (Deernisgevalle alleenlik)	0.5547	0.5547	0.00%
- <= 50 kWh	0.8654	1.04177	20.38%
- 51 - 350 kWh	0.8654	1.04177	20.38%
- 351 - 600 kWh	0.8654	1.04177	20.38%
- > 600kWh	0.8654	1.04177	20.38%
	3.4616	4.16707	20.38%
Average % increase	0.8654	1.04176852	20.38%

	Approved 2010/2011	Proposed 2011/2012	Increase (%) 6.00%
(c) Sundries			
- Verbruikersdeposito	2000.00	2120.00	6.00%
- Besigheidsdeposito	4500.00	4770.00	6.00%
- Heraansluiting	50.00	53.00	6.00%
- Nuwe krag aansluiting: Werklike koste PLUS 33.3% vir meer as 20 amp			
- Toets van meter: R100.00 deposito: Werklike koste PLUS 33.33%			
- Elektries Huisdienste-R150pu -min 1uur plus Werklike koste plus 33.33%			

	Approved 2010/2011	Proposed 2011/2012	Increase (%) Variable
(d) Besighede - Konvensineel			
- Basies	130.00	195.00	50.00%
<u>Verbruik volgens glyskalle</u>			
- <= 50 kWh	0.8654	1.0418	20.38%
- 51 - 350 kWh	0.8654	1.0818	25.00%

- 351 - 600 kWh	0.8654	1.1250	30.00%
- > 600kWh	0.8654	1.1683	35.00%
	3.4616	4.4168	27.60%
Average % increase	0.8654	1.1042	27.60%

	Approved 2010/2011	Proposed 2011/2012	Increase (%) 6.00%
3 WATER			
(a) Huishoudelik Verbruik			
- Basies	32.70	34.66	6.00%
<u>Verbruik volgens gelyskalle</u>			
- 0 tot 6 kl (Deernisgevalle alleenlik)		Free	
- 0 tot 6 kl	3.35	3.55	6.00%
- 7 tot 15 kl	3.85	4.08	6.00%
- 16 tot 30 kl	4.73	5.01	6.00%
- 30+ kl	5.85	6.20	6.00%
	Approved 2010/2011	Proposed 2011/2012	Increase (%) 6.00%
(b) Besighede/Grootmaat verbruikers (Define)			
- Basies	289.45	306.82	6.00%
		4.45	
- 31 tot 60 kl		4.72	
- 61 tot 100 kl		5.00	
- 100+ kl		5.30	
(c) Waterbeskikbaarheid (p.m) Leë erwe	26.35	27.93	6.00%
(d) Leiwater	34.77	36.86	6.00%
	Approved 2010/2011	Proposed 2011/2012	Increase (%) 6.00%
(e) Sundries			
- Verbruikersdeposito Besighede	450.00	477.00	6.00%
- Verbruikersdeposito	150.00	159.00	6.00%
- Heraansluiting en aansluiting	64.00	67.84	6.00%
- Toets van meter: R50.00 deposito: Werklike koste PLUS 33.3%			
- Huisdiens R100pu met 1 uur minimum met R100 uitroepfooie van R100			
werklike koste plus 15%			
- Mentors fooie	50.00	53.00	6.00%
- Dienste aansluitings			
20 mm/15 mm Water meter	1 273.68	1350.10	6.00%
25 mm/20 mm Water meter	1 559.65	1653.23	6.00%

	Approved 2010/2011	Proposed 2011/2012	Increase (%) 6.00%
4 RIOOL			
(a) Emmers - per maand	47.7	50.56	6.00%
(b) Suiqriool			
- Hutchinson Skool (pv)	546.00	578.76	6.00%
- Gevangelis (pv)	150.55	159.58	6.00%

- Polisie Stasie (pv)
- Loxton - Alle suigtrekkings (pv)
- Loxton - Staats departemente (pv)
- Groot Besighede per vrag
- Star Stop per vrag
- Richmond Mutsibisie
- Beskikbaarheid
- Huishoudelik per vrag

150.55	159.58	6.00%
74.40	78.86	6.00%
150.55	159.58	6.00%
84.00	89.04	6.00%
76.80	81.41	6.00%
76.80	81.41	6.00%
76.80	81.41	6.00%

INDIEN NAAM NIE OP LYS VAN TREKKINGS NIE EN DAAR KOM 'n VERSOEK OM
NAWEKE TE TREK IS DIE TARIEF DOUBBELD

(c) Spoelriool - per maand

- Huishoudelik
- Victoria-Wes Hoërskool
- Victoria-Wes Sekondêre Skool
- John Rossouw Primêre Skool
- Hospitale
- Karooland Koshuis
- Victoria-Wes Sekondêre Koshuis
- Bennie Groenewald
- Ikaya
- Richmond Hoerskool
- Privaat skool
- Richmond Koshuis
- Richmond Kliniek
- Departement Welsyn
- Departement Landbou
- Kliniek
- Buitengewone versoeke - soos per faktuur

Approved 2010/2011	Proposed 2011/2012	Increase (%) 6.00%
76.80	81.40	5.99%
2 570.50	2724.70	6.00%
2 100.00	2226.00	6.00%
2 839.25	3009.60	6.00%
2 201.40	2333.50	6.00%
1 845.80	1956.55	6.00%
3 075.20	3259.70	6.00%
2 573.90	2728.30	6.00%
2 178.80	2309.50	6.00%
1 600.85	1696.90	6.00%
96.00	101.80	6.04%
2 771.50	2937.80	6.00%
150.00	159.00	6.00%
150.00	159.00	6.00%
150.00	159.00	6.00%
150.00	159.00	6.00%
23.35	24.75	6.00%

(d) Swart vullissake (per pak)

5. SANITASIE

(a) Huishoudelike vullis per maand

(b) Besighede vullis per maand (Groot)

- AB Handelaars
- Spar
- Indraf
- Pep Stores
- Caltex
- Dreyer
- Percy
- Rick Mix
- Gafoor
- Karoo Free Range
- Biltong Fabriek
- KVB's
- BKB Richmond
- Hotel Richmond

(c) Besighede vullis per maand (Klein & Gastehuse)

- Rabbit Den
- Alies Tavern

Approved 2010/2011	Proposed 2011/2012	Increase (%) 6.00%
76.8	81.40	5.99%
318.00	337.10	6.01%
318.00	337.10	6.01%
318.00	337.10	6.01%
318.00	337.10	6.01%
318.00	337.10	6.01%
190.80	202.25	6.00%
318.00	337.10	6.01%
190.80	202.25	6.00%
190.80	202.25	6.00%
318.00	337.10	6.01%
318.00	337.10	6.01%
318.00	337.10	6.01%
318.00	337.10	6.01%
318.00	337.10	6.01%
127.20	134.83	6.00%
127.20	134.83	6.00%

- Fulas Pup	127.20	134.83	6.00%
- Sakaroeka	127.20	134.83	6.00%
- Poormans Place	127.20	134.83	6.00%
(d) Tuinvullis per vrag	127.20	134.83	6.00%
(e) Bourommel per vrag deur aansoeker self laai	212.00	224.72	6.00%

	Approved 2010/2011	Proposed 2011/2012	Increase (%) 6.00%
5 BEGRAAFPLAAS			
Begraafplaas nr 1 Perseel alleen	115.00	121.90	6.00%
Begraafplaas nr 2 Vic Wes Perseel alleen	50.00	53.00	6.00%
6 FAKS			
Uitgaande: Eerste blad	10.00	10.60	6.00%
Elke blad daarna	6.00	6.40	6.67%
Inkomende: Per blad ontvang	6.00	6.40	6.67%
Elke blad daarna	6.00	6.40	6.67%
7 LAMINERING (PER BLAD)			
A3	8.00	8.50	6.25%
A4	6.00	6.40	6.67%
8 BIND VAN BOEKE			
Per stel tot 50	10.00	10.60	6.00%
Daarna	25.00	26.50	6.00%
9 NASLAANFOOI	50.00	53.00	6.00%
10 WAARDASIE SERTIFIKAAT	100.00	106.00	6.00%
11 UITKLARINGS SERTIFIKAAT	100.00	106.00	6.00%
12 SONERING SERTIFIKAAT	100.00	106.00	6.00%
13 ONDERVERDELING, KONSOLIDASIE EN HERSONERINGS KOSTE (Admin koste R100 plus werklike koste)			
14 BRANDWEER			
(a) Vir elke motorpomp			
- Uitroepgeld (Buite die dorp)	561.80	595.50	6.00%
(Besighede)	561.80	595.50	6.00%
(Versekerde Huise)	561.80	595.50	6.00%
(Hutte)	0.00	0.00	
- Pompveld: per uur of deel daarvan wat pomp gebruik word	100.00	106.00	6.00%
- Staangeld: per uur of deel daarvan wat pomp aanwesig is	350.00	371.00	6.00%
- Kilometer tarief per kilometer	15.00	15.90	6.00%
(b) Vir elke diensmotor			
- Vir die eerste uur of deel daarvan. Werklike Koste + 33.33%			
- Vir elke addisionele uur of deel daarvan. Werklike Koste +33.33%			
(c) Vir elke brandmeester en brandweerman wat brand bywoon			
- Vir die eerste uur of deel daarvan. Werklike Koste + 33.33%			
- Vir elke addisionele uur of deel daarvan. Werklike Koste +33.33%			
(d) Vir elke chemiese brandblusser			

- Die werkelijke koste plus 33.33% om dit weer vol te maak.

15 FOTOSTATE

A4-papier	2.00	2.10	5.00%
A3-papier	2.70	2.85	5.56%
Biblioteke - Naslaan doeleindes - skoliere per blad	0.30	0.30	0.00%
- ander per blad	0.60	0.60	0.00%

16 VICTORIA WES

(a) Deposito

- Saal	700.00	742.00	6.00%
- Saal vir politieke vergaderings	1 400.00	1484.00	6.00%
- Banketsaal	150.00	159.00	6.00%
- Breekware	100.00	106.00	6.00%
- Sleutel	40.00	42.40	6.00%
- Kombuis	120.00	127.20	6.00%
- Stoele	100.00	106.00	6.00%
- Tafels	100.00	106.00	6.00%

(b) Huur per dag

1. Vergaderings, publieke danse, huweliksonthale, vendusies, konserte, opvoerings, tentoonstellings, boks en stoeitoernooie.

- Saal	240.00	254.40	6.00%
- Banketsaal	60.00	63.60	6.00%
- Kombuis	70.00	74.20	6.00%

2. Opvoerings, konserte, tentoonstellings, vendusie en funksies deur plaaslike liggame, liefdadigheidsorganisasies en KRUIK/CAPAB.

- Saal	60.00	63.60	6.00%
- Banketsaal	50.00	53.00	6.00%
- Kombuis	50.00	53.00	6.00%

3. Alle doeleindes van eksamens, eerstehulp, uitstallings (sonder winsbejag) bloedoortappings, belastingbetalersvereniging en pluimbal.

- Saal	30.00	31.80	6.00%
- Banketsaal	30.00	31.80	6.00%

4. Alle doeleindes vir reparasies, voorbereiding en opruiming.

- Saal	20.00	21.20	6.00%
- Banketsaal	20.00	21.20	6.00%

(c) Die volgende tariewe is in alle gevalle van toepassing waar die geriewe gebruik word.

- Gewone klavier: Geleentheid/funksie	60.00	63.60	6.00%
Oefening	30.00	31.80	6.00%
- Vleuel klavier: Geleentheid/funksie	110.00	116.60	6.00%
- Mikrofoon: Geleentheid.funksie	110.00	116.60	6.00%
- Langtafels 1ste een gratis daarna R30 per tafel (Vir gebruik op perseel per tafel)			
- Ronde tafels 1ste tafel gratis daarna R20 per tafel (Slegs op perseel per tafel)			
- Breekware: per eenheid werklke koste	1.50		
- Stoele 1ste 100 gratis daarna R2 per stoel			

As die vervangings waarde hoër is as die deposito moet die verskil inbetaal word

17 BIBLIOTHEEK SALE**Deposito***Gewone vergaderings nie meer as 20 person**Geen openbare vergaderings mag in biblioteek sale gehou word nie**Politieke bestuursvergadering*

160.00	169.60	6.00%
60.00	63.60	6.00%
70.00	74.20	6.00%

18 UBUNTU GEMEENSKAP SALE**1. LOXTON****(a) Deposito**

- Dans
- Sanggroepe, filmvertonings, basaar, troue, kerke, gewone vergaderings
- Politieke vergaderings
- Kerkdienste op aanvraag
- Stoele
- Tafels

300.00	318.00	6.00%
200.00	212.00	6.00%
160.00	169.60	6.00%
100.00	106.00	6.00%
100.00	106.00	6.00%
100.00	106.00	6.00%

(b) Huur per dag

- Dans
- Sanggroepe, filmvertonings, basaar, Troues en vergaderings
- Politieke vergaderings
- Kerke, gewone vergaderings en Begrafnisdienste
- Sanggroepe oefening
- Huur mikrofoon
- Kerkdienste op aanvraag
- Langtafels 1ste een gratis daarna R30 per tafel (Vir gebruik op perseel per tafel)
- Ronde tafels 1ste tafel gratis daarna R20 per tafel (Slegs op perseel per tafel)
- Breekware: per eenheid werklike koste
- Stoele 1ste 100 gratis daarna R2 per stoel

110.00	116.60	6.00%
50.00	53.00	6.00%
60.00	63.60	6.00%
60.00	63.60	6.00%
60.00	63.60	6.00%
110.00	116.60	6.00%
60.00	63.60	6.00%

*As die vervangings waarde hoër is as die deposito moet die verskil inbetaal word***2. SABELLO****(a) Deposito**

- Dans
- Sanggroepe, filmvertonings, basaar, troue, kerke, gewone vergaderings
- Politieke vergaderings
- Kerkdienste op aanvraag
- Stoele
- Tafels

300.00	318.00	6.00%
200.00	212.00	6.00%
160.00	169.60	6.00%
100.00	106.00	6.00%
100.00	106.00	6.00%
100.00	106.00	6.00%

(b) Huur per dag

- Dans
- Sanggroepe, filmvertonings, basaar, Troues en vergaderings
- Politieke vergaderings
- Kerke, gewone vergaderings en Begrafnisdienste
- Sanggroepe oefening
- Huur mikrofoon
- Kerkdienste op aanvraag
- Langtafels 1ste een gratis daarna R30 per tafel (Vir gebruik op perseel per tafel)
- Ronde tafels 1ste tafel gratis daarna R20 per tafel (Slegs op perseel per tafel)
- Breekware: per eenheid werklike koste
- Stoele 1ste 100 gratis daarna R2 per stoel

110.00	116.60	6.00%
50.00	53.00	6.00%
50.00	53.00	6.00%
60.00	63.60	6.00%
60.00	63.60	6.00%
110.00	116.60	6.00%
60.00	63.60	6.00%

*As die vervangings waarde hoër is as die deposito moet die verskil inbetaal word***3. MASINYUSANE****(a) Deposito**

- Dans
- Sanggroepe, filmvertonings, basaar, troue, kerke, gewone vergaderings
- Politieke vergaderings

300.00	318.00	6.00%
200.00	212.00	6.00%
160.00	169.60	6.00%

- Kerkdienste op aanvraag	100.00	106.00	6.00%
- Stoele	100.00	106.00	6.00%
- Tafels	100.00	106.00	6.00%
	100.00	106.00	6.00%
(b) Huur per dag			
- Dans	110.00	116.60	6.00%
- Sanggroepe, filmvertonings, basaar, Troues en vergaderings	50.00	53.00	6.00%
- Politieke vergaderings	60.00	63.60	6.00%
- Kerke, gewone vergaderings en Begrafnisdienste	60.00	63.60	6.00%
- Sanggroepe oefening	60.00	63.60	6.00%
- Huur mikrofoon	110.00	116.60	6.00%
- Kerkdienste op aanvraag	60.00	63.60	6.00%
- Langtafels 1ste een gratis daarna R30 per tafel (Vir gebruik op perseel per tafel)			
- Ronde tafels 1ste tafel gratis daarna R20 per tafel (Slegs op perseel per tafel)			
- Breekware: per eenheid werklike koste			
- Stoele 1ste 100 gratis daarna R2 per stoel			
<i>As die vervangings waarde hoër is as die deposito moet die verskil inbetaal word</i>			
4. KAPPERTJIE STRAAT			
(a) Deposito			
- Dans	300.00	318.00	6.00%
- Sanggroepe, filmvertonings, basaar, troue, kerke, gewone vergaderings	200.00	212.00	6.00%
- Politieke vergaderings	160.00	169.60	6.00%
- Kerkdienste op aanvraag	100.00	106.00	6.00%
- Stoele	100.00	106.00	6.00%
- Tafels	100.00	106.00	6.00%
(b) Huur per dag			
- Dans	110.00	116.60	6.00%
- Sanggroepe, filmvertonings, basaar, Troues en vergaderings	50.00	53.00	6.00%
- Politieke vergaderings	60.00	63.60	6.00%
- Kerke, gewone vergaderings en Begrafnisdienste	60.00	63.60	6.00%
- Sanggroepe oefening	60.00	63.60	6.00%
- Huur mikrofoon	110.00	116.60	6.00%
- Kerkdienste op aanvraag	60.00	63.60	6.00%
- Langtafels 1ste een gratis daarna R30 per tafel (Vir gebruik op perseel per tafel)			
- Ronde tafels 1ste tafel gratis daarna R20 per tafel (Slegs op perseel per tafel)			
- Breekware: per eenheid werklike koste			
- Stoele 1ste 100 gratis daarna R2 per stoel			
<i>As die vervangings waarde hoër is as die deposito moet die verskil inbetaal word</i>			
5. SKOUSAAL RICHMOND			
(a) Deposito			
- Dans	300.00	318.00	6.00%
- Sanggroepe, filmvertonings, basaar, troue, kerke, gewone vergaderings	200.00	212.00	6.00%
- Politieke vergaderings	160.00	169.60	6.00%
- Kerkdienste op aanvraag	100.00	106.00	6.00%
- Stoele	100.00	106.00	6.00%
- Tafels	100.00	106.00	6.00%
(b) Huur per dag			
- Dans	110.00	116.60	6.00%
- Sanggroepe, filmvertonings, basaar, Troues en vergaderings	50.00	53.00	6.00%
- Politieke vergaderings	60.00	63.60	6.00%
- Kerke, gewone vergaderings en Begrafnisdienste	60.00	63.60	6.00%
- Sanggroepe oefening	60.00	63.60	6.00%
- Huur mikrofoon	110.00	116.60	6.00%
- Kerkdienste op aanvraag	60.00	63.60	6.00%

- Langtafels 1ste een gratis daarna R30 per tafel (Vir gebruik op perseel per tafel)
- Ronde tafels 1ste tafel gratis daarna R20 per tafel (Slegs op perseel per tafel)
- Breekware: per eenheid werklike koste
- Stoele 1ste 100 gratis daarna R2 per stoel

As die vervangings waarde hoër is as die deposito moet die verskil inbetaal word

19 KOMITTEEKAMER

Tarief per dag of gedeelte van dag

200 212.00 6.00%

20 OPENBARE WERKE

(a) Bouplanne

- Die oprigting van nuwe geboue of aanbouings aan bestaande geboue FK 11/6/87 RB 18/6/87

1. Minimum bouplan fooie

120 127.20 6.00%

2. Geboue met 'n waarde meer as R25 000, 2% van waarde van gebou
(Waarde bereken per m²)

Beskrywing van gebou

- Ekonomiese huise
- Sub- Ekonomiese huise
- Buitegeboue
- Fabrieke en store
- Kantore en besigheids persele
- Veeldoelige geboue
- Toilets
- Motor afdak
- Skadu afdak
- Oop veranda
- Toe veranda
- Swimmingpool

2 111.14	2237.80	6.00%
1 313.16	1391.95	6.00%
1 316.16	1395.10	6.00%
1 919.21	2034.35	6.00%
919.21	974.35	6.00%
1 919.21	2034.35	6.00%
2 121.32	2248.60	6.00%
585.88	621.00	5.99%
303.07	321.25	6.00%
202.02	214.10	5.98%
1 050.53	1113.60	6.00%
1 050.53	1113.60	6.00%

3. Riool planne

- R0.05c/R100.00 van die waarde van die gebou of verbeteringe

4. Afskrifte van bouplanne

- Klein A1
- Groot A0

22.28	23.60	5.92%
39.47	41.85	6.03%

5. Riool aansluitings

1541.49 1634.00 6.00%

6. Opsoekfooie vir bouplan

50.53 53.55 5.98%

21 WILDNETTE

Deposito

700.00 742.00 6.00%

Tarief per dag (24 ure)

235.00 249.10 6.00%

22 KARAVANPARK

Karavaanpark per nag (oornag)

65.00 68.90 6.00%

Skou vir hele naweek

732.00 775.90 6.00%

23 SKUTFOOIE

Skape en Bokke elk per dag

15.00 15.90 6.00%

Perde en Donkies elk per dag

25.00 26.50 6.00%

Bees elk per dag

30.00 31.80 6.00%

24 VERLORE BOEKE

Die werklike koste om die boek weer aan te koop. In geval waar die boek nie

meer beskikbaar is nie, 110% van die oorspronklike koste van die boek PLUS alle koste aangegaan om die boek se waarde te bevestig/skat.

Laat boeke per dag na 7dae

0.50

0.55

10.00%

25 SAND

Sand per vrag self laai

50.00

53.00

6.00%

Sand (per vrag) - Munisipaliteit laai - Werklike koste plus tarief

26 ANDER TARIEWE

Weiding per Bees,Perd en donkie

10.00

10.60

6.00%

Weiding per skaap

1.00

1.05

5.00%

Perseelgelde

400.00

424.00

6.00%

Onderwyser's huis

250.00

265.00

6.00%

Smouse - Inwoners pm (minimum 3 maande)

20.00

21.20

6.00%

Smouse - Nie inwoners per geleentheid

130.00

137.80

6.00%

Hout verkope

14.00

14.85

6.07%

Huur steenmakers gronde - ongemeterde water verbruik

300.00

318.00

6.00%

Huur steenmakers gronde - gemeterde water

200.00

212.00

6.00%

Pastorie huur

200.00

212.00

6.00%

Huise personeel - 6% brutto salaris

50.00

100.00

100.00%

Tenderdokumente

50.00

53.00

6.00%

Oprigting van advertensieborde